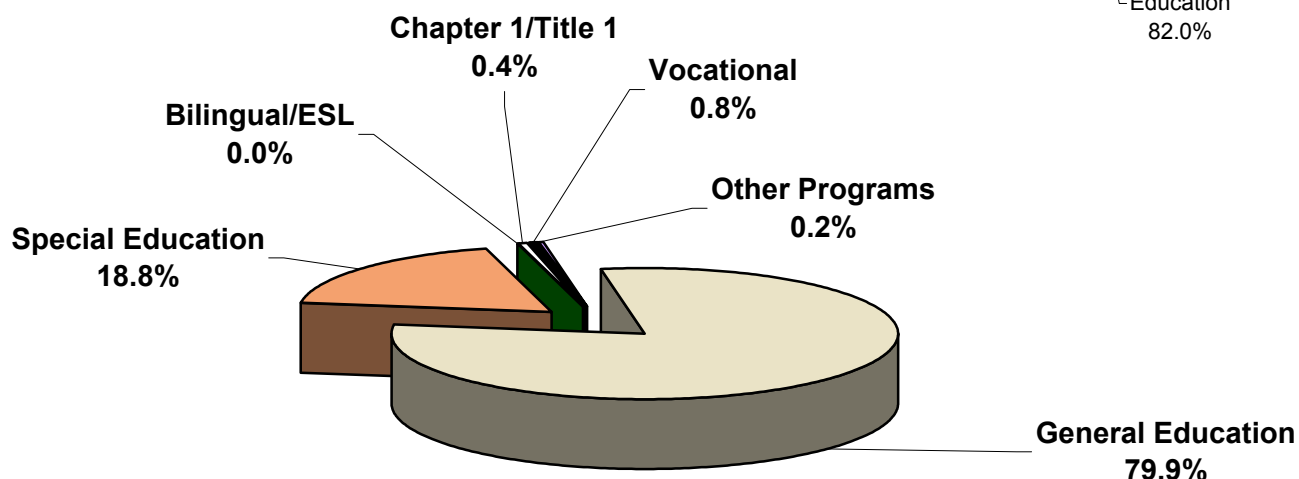
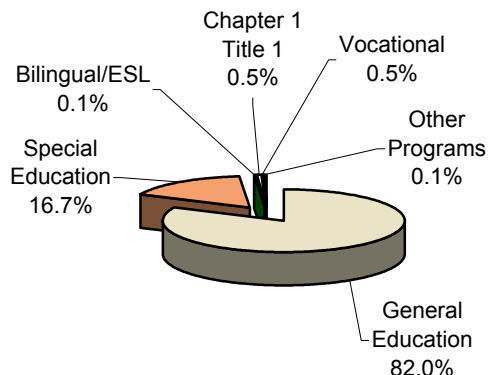


Portsmouth School Department

Program Enrollments Presented on FTE Basis

#12 Expenditures by Six Programs - FTE General Education and Incremental Programs %-To-Total July 2004 - June 2005

July 2003 - June 2004
(Previous Year)



Program	Program Enrollment (FTE) ¹	Amount	\$ Per Pupil ²	%-To-Total Expenditures
General Education	2,751.58	\$24,428,045	\$8,878	79.9%
Special Education	177.20	\$5,737,591	\$32,379	18.8%
Bilingual / ESL	1.00	\$0	\$0	0.0%
Chapter 1 / Title 1 ³	75.00	\$118,284	\$1,577	0.4%
Vocational ⁴	N/A	\$247,123	N/A	0.8%
Other Programs ⁵	N/A	\$47,861	N/A	0.2%
Total District ⁶	2,932	\$30,578,905	\$10,429	100.0%

2005-27-15-12FTE

InSite, U. S. Patent No. 5,991,741

¹ FTE is Full-Time Equivalent, or the portion of a student's time in each educational program.

² Wherever possible, \$ per pupil by program have been calculated. If there is no FTE, \$ per pupil is not calculated. (NOTE: Out-of-district student enrollment is included.)

³ Chapter 1/Title 1 is the only program using a headcount (not an FTE) – and only Title 1 federal dollars.

⁴ Enrollment for Vocational Education was not available.

⁵ The enrollment for Other Programs is typically based on 1 for each major program. A per pupil expenditure is not calculated because these programs do not benefit the general student population. (Other Programs include Adult Education, Summer School, etc.)

⁶ Total district program enrollment includes total FTE's only (excludes the headcount category).